

**FISCAL YEAR 2002-03  
ADOPTED CAPITAL IMPROVEMENT PROJECTS**

<u>Project</u>	<u>Project Description</u>	<u>Funding Source</u>	<u>2002/2003</u>
<b><u>2002/2003 AMENDED PROJECTS</u></b>			
<b>AD 93-24</b>	<b>Parking Structure No. 2 and Lot Improvements, Assessment District</b> Return project balance to funding source to make it available for new projects.	Parking District	\$ (546)
<b>97-45</b>	<b>Miramonte Reservoir Design</b> Increase design budget for EIR and related revised design considerations.	Water	450
<b>95-50</b>	<b>Downtown Façade Improvement Program</b> Replace CIP Reserve funding with Downtown Revitalization Authority funding.	CIP Reserve Revitalization	(48) 48
<b>97-34</b>	<b>97-98 Information Services Computer Project</b> Refund remaining Project funding related to a new financial system that has been completed.	CIP Reserve Water Wastewater Solid Waste Shoreline Community	(82) (12) (9) (8) (32)
<b>99-30</b>	<b>98-99 Information Services Computer Project</b> Refund remaining Project funding related to the CAD/MDC and Police Mug Shot Systems that have been completed.	CIP Reserve Water Wastewater Shoreline Community	(126) (26) (26) (12)
<b><u>2002/2003 ANNUAL PROJECTS</u></b>			
<b>03-01</b>	<b>02-03 Street Resurfacing Program</b> Install asphalt concrete and fog seal overlays, raise utilities and monuments. Also includes City facility parking lot resurfacing.	CIP Reserve Gas Tax Gas Tax (AB 2928)	348 137 200

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<b>03-02</b>	<b>02-03 Traffic Signal Replacements/Modifications</b> Replace traffic signal controllers, related equipment and traffic detector loops. Includes minor modifications to existing traffic signals to improve traffic safety.	C/C Tax Gas Tax	\$ 6 63
<b>03-03</b>	<b>02-03 Slurry Seal Program</b> Apply slurry seal to selected street surfaces and City facility parking lots as required.	CIP Reserve Gas Tax	3 99
<b>03-04</b>	<b>02-03 Water System Improvements</b> Scheduled replacement of smaller water system components and minor unscheduled improvements to the City's water system.	Water	284
<b>03-05</b>	<b>02-03 Wastewater System Improvements</b> Unscheduled minor improvements/repairs to the City's wastewater collection and pumping system.	Wastewater	131
<b>03-06</b>	<b>02-03 Concrete Sidewalk/Curb Repairs</b> Replace sidewalks that are past their useful lives and repair concrete curbs, gutters, and sidewalks displaced by street tree growth, and/or failure of City-owned utilities.	C/C Tax	425
<b>03-07</b>	<b>02-03 Parks Pathway Resurfacing</b> Renovate various park pathways within City parks.	C/C Tax	65
<b>03-08</b>	<b>02-03 Shoreline Pathway, Roadway, Parking Improvements</b> Correct drainage problems and damage due to differential settlement.	Shoreline Community	158

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<b>03-09</b>	<b>02-03 Forestry Maintenance Program and Street Tree Replanting</b> Contract for pruning, removing, stumping, purchasing, and replanting approximately 800 to 1,000 medium to large trees within the City. Maintain trees damaged by freezing, disease drought and other natural causes.	CIP Reserve C/C Tax	\$ 30 136
<b>03-10</b>	<b>02-03 Shoreline Landfill Cap Maintenance and Repairs</b> Regulatory mandates require the City to protect the integrity of the landfill cap and prevent surface emissions by regrading, filling, recompact, and making other improvements.	Shoreline Community	105
<b>03-11</b>	<b>02-03 Developer Reimbursements</b> Construction of street and utility improvements concurrent with private development. Adjacent properties benefiting from street and utility improvements will be required to reimburse the City for the improvements.	CIP Reserve Water Wastewater Storm Construct.	26 26 26 26
<b>03-12</b>	<b>02-03 Street Lane Line and Legend Repainting</b> Annual repainting City street lane lines and legends.	C/C Tax Gas Tax	17 204
<b>03-13</b>	<b>02-03 Landfill Gas/Leachate System Repairs and Improvements</b> Annual repairs and improvements to large components of the landfill gas and leachate system.	Shoreline Community	105
<b>03-14</b>	<b>02-03 Facilities Maintenance Plan</b> Repair, replace, or maintain City facilities (HVAC, roofs, carpets, plumbing, etc.)	C/C Tax	450

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<b>03-15</b>	<b>02-03 Annual Traffic Studies/NTMP Improvements</b> This project funds traffic control devices on neighborhood, local, and residential streets in conformance with the Neighborhood Traffic Management Program, and annual contracts with traffic consultants to assist Traffic Section with neighborhood traffic issues.	CIP Reserve Gas Tax	\$ 6 99
<b>03-16</b>	<b>02-03 Maintenance Agreement for JPB/VTa Transit Center</b> Reimbursement of City expenses by JPB/VTa.	Other (Reimbursed)	100
<b><u>2002/03 OTHER PROJECTS</u></b>			
<b>03-17</b>	<b>Information Services Computer Projects</b> Replacements including: current Police/Fire dispatch system, recreation scheduling system, and golf course scheduling system.	CIP Reserve C/C Tax Shoreline Community Golf Links	52 650 350 40
<b>03-18</b>	<b>Miscellaneous Storm/Sanitary Sewer Main Replacement</b> Repair and replace storm and sanitary sewer pipes, manholes and systems identified by the City's annual line televising program.	Wastewater	1,103
<b>03-19</b>	<b>Miscellaneous Water Main/Service Line Replacement</b> Replace corroded and/or undersized cast iron pipe water mains on various streets. The replacements include water services and fire hydrants. Fifty saddle replacements with funding of \$250,000 are included.	Water	1,913
<b>03-20</b>	<b>Water System Master Plan</b> Update the Water System Study completed in May 1992.	Water	221

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<b>03-21</b>	<b>02-03 Install 2-Way Sewer Lateral Cleanouts</b> Fourth year of 10-year program to install 100-150 2-way sewer cleanouts to reduce City maintenance expense.	Wastewater	\$ 105
<b>03-22</b>	<b>Resurfacing of Cuesta Park Tennis Courts</b> Resurface tennis courts based on periodic maintenance schedule.	C/C Tax	137
<b>03-23</b>	<b>Fire Station No. 5, Design</b> Design permanent Fire Station No. 5 located in the Shoreline Regional Park Community.	Shoreline Community	500
<b>03-24</b>	<b>Construction of Chloramine Conversion Improvements</b> Install improvements to water system for conversion to chloramine disinfection as required by San Francisco Public Utilities Commission.	Water	568
<b>03-25</b>	<b>Shoreline Maintenance Facility, Design</b> Design a permanent facility for City employees stationed at Shoreline Regional Park.	Shoreline Community	500
<b>03-26</b>	<b>Street Tree Reinventory</b> Update inventory that was last conducted in 1993 to provide current information on tree locations, size and condition.	CIP Reserve C/C Tax	35 20
<b>03-27</b>	<b>Renovate Greenside Bunkers at Shoreline Golf Links</b> Corrects drainage problems for 30 greenside bunkers and adds new bunkers on holes 2, 10, 12, and 17 correcting fairway separation and pace of play problems.	Shoreline Golf Links	280
<b>03-28</b>	<b>Crittenden Athletic Field Renovation</b> Renovation correcting severe drainage and overuse problems.	CIP Reserve C/C Tax	58 162

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<b>03-29</b>	<b>Stevens Creek Trail Pedestrian Overcrossing Moffett Blvd. @ Highway 85, Design</b> Design replacement of at-grade pedestrian crossing of Moffett Boulevard at Highway 85.	Shoreline Community	\$ 300
<b>03-30</b>	<b>Golf Car Facility, Design and Construction</b> Design and construct a facility at Shoreline Golf Links to house 75 electric golf cars and electrical recharging equipment.	Shoreline Community	2,400
<b>03-31</b>	<b>Downtown Parking Structure No. 2, Construction</b> Construct a three story, four level above-ground parking structure on Parking Lot 3 at California and Bryant, with provision to convert the ground level to retail use in the future.	Parking Dist. Revitalization Other (Bonds)	2,366 3,000 7,500
<b>03-32</b>	<b>Grant Road Traffic Signal Interconnect Upgrade</b> Upgrade signal interconnect between Bentley Square and Bryant.	CIP Reserve Gas Tax Other (TFCA Grant)	100 70 250
<b>03-33</b>	<b>Mercy Street Trail Access Relocation</b> Relocate Stevens Creek Trail neighborhood access at easterly end of Mercy Street to Franklin Way at Landels School.	C/C Tax Park Land Fund	16 104
<b>00-16</b>	<b>Community Center Construction Funding</b> Combines all funds formerly set aside in outer years for construction scheduled for fiscal 2002/03.	CIP Reserve	1,100

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01-48	<b>Evelyn Avenue Construction, Pioneer to Bernardo</b>		
	Reconstruct Evelyn Avenue between Pioneer Way and Bernardo Avenue.	CIP Reserve	\$ 992
		C/C Tax	700
		Wastewater	200
		Gas Tax	200
		Other (Meas. A/B, TEA, Grants, Developer Reimb.)	<u>2,300</u>
		Total	<u>\$31,138</u>
 <b>FY 2002/2003 PROJECTS FUNDING SUMMARY</b>			
	CIP Reserve Fund		\$ 2,494
	Construction/Conveyance Tax Fund		2,784
	Water Fund		3,424
	Wastewater Fund		1,530
	Storm Drain Fund		26
	Solid Waste Management Fund		(8)
	Gas Tax Fund		1,072
	Shoreline Community Fund		4,374
	Shoreline Golf Links Fund		320
	Parking District Fund		1,820
	Transit Zone Funding		0
	Park Land Fund		104
	Revitalization		3,048
	Other Funding		<u>10,150</u>
		<b>Total</b>	<u><b>\$31,138</b></u>